

PRESCHOOL SERVICES

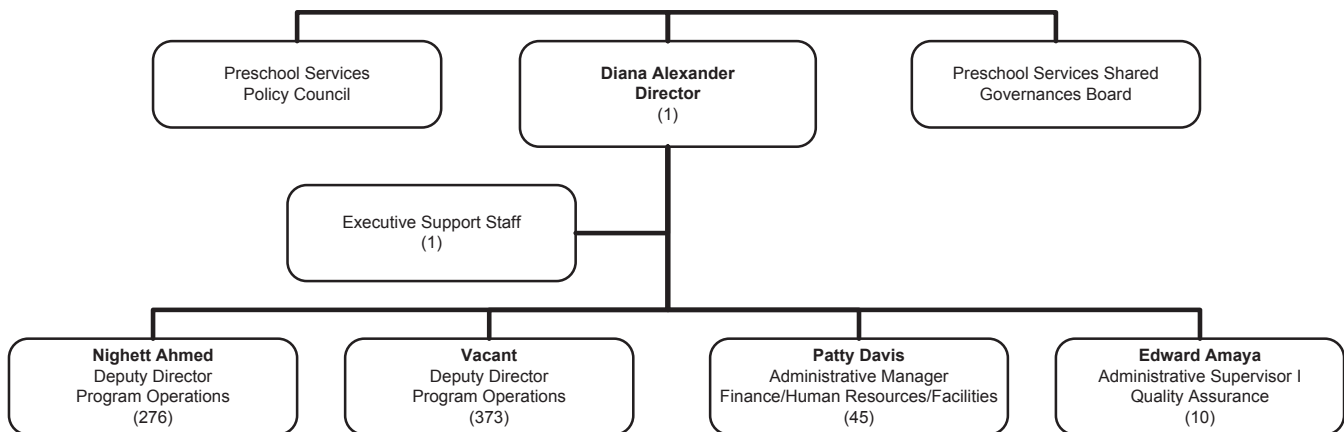
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DEPARTMENT MISSION STATEMENT

Preschool Services improves the well-being of children, empowers families and strengthens communities.



ORGANIZATIONAL CHART



2013-14 ACCOMPLISHMENTS

- Received the following two National Association of Counties Achievement Awards:
 - Preschool Referral Project with Foster care
 - Nicholson Park Family Learning and Community Resource Center
- Increased school readiness for children as measured by the Desired Results Developmental Profile (DRDP).
- Exceeded the required 50% level of professional teaching staff possessing a Bachelor's Degree or higher.
- Partnered with the Countywide 2-1-1 referral system.
- Provided support services to 15% more homeless families at local shelters.
- Partnered with St. Mary's Hospital for the third year to move Head Start and Early Head Start children recognized as "obese" into the less severe "overweight" category; and children classified as "overweight" to a "healthy weight" category. Through this partnership, Preschool Services (PSD) has been able to reduce obesity in children by 12%.
- Increased support for family self-sufficiency programs by 248% over the prior year. These programs include financial literacy workshops and educational advancement programs and workshops.
- Opened the Baker Family Learning Center through collaboration with the County Library. The unique blend of services provided by the Library and PSD allows both children and parents in the community to learn together as they access resources, programs, classes and computers.
- Served 137 children through First 5 San Bernardino, Pre-K Academy program. This collaboration has allowed PSD to provide summer preschool services to children, who might not have received preparation for entering the K-12 school system.
- Collaborated with the Department of Behavioral Health to provide Prevention and Early Intervention to approximately 200 children and 100 parents. In addition, 100 classroom teachers were trained to provide assistance in recognizing potential mental health issues, and utilizing school centered intervention with mental health professionals when appropriate.



- Engaged approximately 40 parents/caregivers to the Pathways to Success Parent Apprenticeship program. This program combined vocational training programs, on-site mentoring, and financial assistance in conjunction with related educational courses.

COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- Promote School Readiness
- Increase Mathematical skills in children attending a minimum of 199 days, to prepare for School Readiness
- Increase Language and Literacy skills in children attending a minimum of 199 days, to prepare for School Readiness

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of children who will show growth in Mathematical development skills utilizing the Desired Results Developmental Profile (DRDP)	N/A	N/A	N/A	75%
Percentage of children who will show growth in Language and Literacy utilizing the Desired Results Developmental Profile (DRDP)	N/A	N/A	N/A	80%

COUNTY GOAL: PROVIDE FOR THE HEALTH AND SOCIAL SERVICES NEEDS OF COUNTY RESIDENTS

Objective(s): • *To the maximum extent legally allowed, utilize County programs to move participants to self-sufficiency.*

Department Strategy:

- Identify obese and/or overweight children in an effort to promote a healthy lifestyle.
- Promote nutrition education programs for parents at each school site.
- Ensure that children receive both nutrition curriculum and physical activity daily within the classroom schedule.
- Decrease the number of children who are initially identified as obese or overweight from the higher level of Body Mass Index (BMI) classification to the next lower level by children's heights and weights.

Measurement	2012-13 Actual	2013-14 Target	2013-14 Actual	2014-15 Target
Percentage of enrolled children identified as obese or overweight whose BMI is reduced.	N/A	10%	45%	10%



SUMMARY OF BUDGET UNITS

2014-15						
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
Special Revenue Fund						
Preschool Services	49,009,940	49,087,131		(77,191)		706
Total Special Revenue Fund	49,009,940	49,087,131		(77,191)		706
Total - All Funds	49,009,940	49,087,131	0	(77,191)	0	706

5-YEAR REQUIREMENTS TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Preschool Services	51,227,178	47,756,351	49,452,457	48,976,295	49,009,940
Total	51,227,178	47,756,351	49,452,457	48,976,295	49,009,940

5-YEAR SOURCES TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Preschool Services	51,109,877	47,739,997	49,383,695	48,926,227	49,087,131
Total	51,109,877	47,739,997	49,383,695	48,926,227	49,087,131

5-YEAR FUND BALANCE TREND

	2010-11	2011-12	2012-13	2013-14	2014-15
Preschool Services	117,301	16,354	68,762	50,068	(77,191)
Total	117,301	16,354	68,762	50,068	(77,191)



Preschool Services

DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) administers the Federal Head Start and Early Head Start programs, California Department of Education State Preschool program, as well as the Child and Adult Care Food Program in 42 locations throughout the County of San Bernardino. The programs are fully funded from Federal and State sources with no Net County Cost.

Budget at a Glance

Requirements Less Reimbursements*	\$49,830,940
Sources/Reimbursements	\$49,908,131
Fund Balance	-\$77,191
Contribution to Fund Balance	\$77,191
Total Staff	706

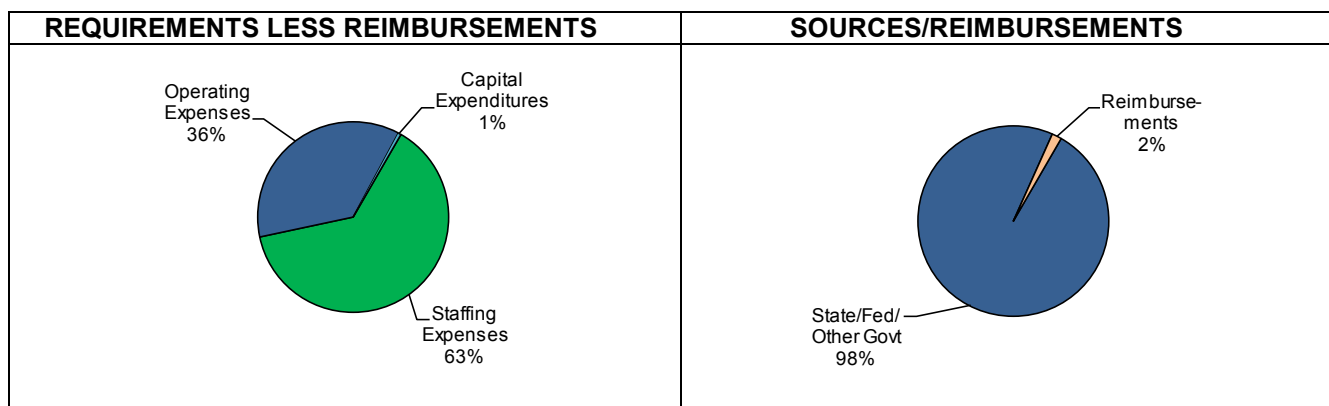
*Includes Contingencies

PSD serves about 6,000 low income and disadvantaged families with children from birth to 5 years of age and pregnant women. PSD's priority population includes children in foster care, those who are homeless and children with special needs and/or disabilities. PSD offers comprehensive child development and family support services to all enrolled children and families which include: physical health, nutrition and mental health to strengthen the child's capacity to participate successfully in school.

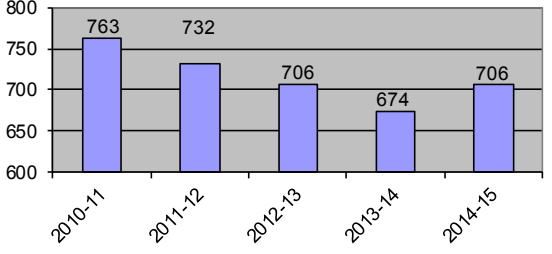
In order to continue to support the accomplishment of program objectives, PSD is sub-divided into the following units:

- Executive Unit – Provides leadership and guidance to all units of the department.
- Administration – Provides oversight for fiscal, budget, reporting/auditing preparation, contracts, grant writing, human resources, transportation, maintenance and facilities support to the department. In addition, this unit provides oversight for organizational development, training and technical assistance.
- Operations – Responsible for eligibility and recruitment of children, overall operations of center and home-base comprehensive child development programs, nutrition, health, mental health, disability and family and community related services.
- Quality Assurance – Provides ongoing monitoring, quality compliance, special projects, and coordinates volunteer activities.

2014-15 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted					
Regular	65	69	65	68					
Limited Term	641	631	609	638					
Total	706	700	674	706					
Staffing Expenses	\$29,434,697	\$32,197,503	\$28,193,259	\$31,548,078					

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Other

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	31,940,554	28,965,970	28,399,414	28,179,918	28,193,259	31,548,078	3,354,819
Operating Expenses	19,616,424	18,824,347	18,562,930	18,367,419	18,592,160	18,037,862	(554,298)
Capital Expenditures	360,038	286,185	238,899	43,291	116,000	245,000	129,000
Contingencies	0	0	0	0	50,068	0	(50,068)
Total Exp Authority	51,917,016	48,076,502	47,201,243	46,590,628	46,951,487	49,830,940	2,879,453
Reimbursements	(762,131)	(583,846)	(645,180)	(628,021)	(708,192)	(821,000)	(112,808)
Total Appropriation	51,154,885	47,492,656	46,556,063	45,962,607	46,243,295	49,009,940	2,766,645
Operating Transfers Out	14,287	1,070	174,712	121,738	2,733,000	0	(2,733,000)
Total Requirements	51,169,172	47,493,726	46,730,775	46,084,345	48,976,295	49,009,940	33,645
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	50,507,076	47,000,879	46,390,348	45,563,156	48,808,203	48,978,231	170,028
Fee/Rate	155	135	74,999	61,902	80,000	75,000	(5,000)
Other Revenue	423,755	598,452	295,976	15,673	38,024	33,900	(4,124)
Total Revenue	50,930,986	47,599,466	46,761,323	45,640,731	48,926,227	49,087,131	160,904
Operating Transfers In	0	122,015	0	41,458	0	0	0
Total Sources	50,930,986	47,721,481	46,761,323	45,682,189	48,926,227	49,087,131	160,904
Fund Balance					50,068	(77,191)	(127,259)
Budgeted Staffing					674	706	32

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses of \$31.5 million fund 706 budgeted positions to administer preschool services programs. Operating expenses of \$18.0 million include contracts for temporary help, transportation, food, and subcontractors. Additionally, there are transfers to other County departments for services such as data processing, facilities management, lease payments, Human Services, Information Technology Systems Support, and Human Resources. Capital expenditures of \$245,000 will fund the purchase and installation of two new playgrounds and eight vehicles. Reimbursements are from the Department of Behavioral Health for the operation of the Prevention and Early Intervention (PEI) and the Low-Income First Time Mothers (LIFT) programs. These programs provide children with identified social-emotional developmental challenges, as well as at risk low income first time pregnant mothers, with support services and parent/teacher training.

Sources of \$49.1 million are primarily from the federal and state government.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$33,645. Staffing expenses are increasing by \$3.4 million primarily due to an increase of 32 positions, general retirement, and salary adjustments. The net reduction to operating costs of \$554,298 is primarily the result of reductions in COWCAP, inventoriable equipment, program supplies, and general maintenance; offset by increases in general liability and other miscellaneous expenses. Capital expenditures are increasing by \$129,000 to purchase playground equipment for school site relocations and replacement vehicles. Reimbursements are increasing \$112,808 due to additional funds received from the Department of Behavioral Health for the operation of the Prevention and Early Intervention program. The increases are offset by a reduction of \$2.7 million in operating transfers out for capital projects (i.e. warehouse and other projects) not carried over into FY 2014-15.

The net increase in sources of \$160,904 is primarily due to Sequestration restoration of \$2.5 million offset by reductions in one-time revenue for a warehouse purchase of \$1.5 million, and the elimination of the First Five Pre-K program of \$800,000.

The department's beginning fund balance of (\$77,191) is the result of prior year encumbrances outstanding at June 30, 2014 that have since been cancelled in 2014-15.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$31.5 million fund 706 positions of which 68 are regular positions and 638 are limited term positions. The budget includes a net increase of 32 positions allowing the department to serve an additional 250 children as the result of the restoration of sequestration funds.

The budget includes the addition of a Maintenance Supervisor (1), Contract PSD Program Generalist 9 months (7), Contract PSD Teacher II 9 months (13), Contract PSD Teacher III 12 months (2), Contract PSD Teacher Aide II 9 months (6), Contract PSD Site Supervisor II 12 months (3), PSD Program Manager (2), and Graduate Student Intern (3). The department's increases in staff are based primarily on the restoration of federal sequestration funds and the Prevention and Early Intervention Program.

The budget also includes the deletion of a Fiscal Assistant (1), Contract PSD Program Manager (2) and Contract Site Supervisor 9 months (2).

The department also deleted contract Teacher Aide I 9 months (12) and Teacher Aide I 12 months (3) offset by the addition of Teacher Aide II 9 months (12) and Teacher Aide II 12 months (3). This adjustment was necessary due to a higher educational standard required by the federal Head Start program that aligned with the higher contract classification requirements.

PSD reclassified positions in the Quality Assurance unit to align duties with the needs of the department. 2 PSD Eligibility Worker II's were reclassified to PSD Quality Assurance Specialist II's, 3 PSD Eligibility Worker I's were reclassified to PSD Quality Assurance Specialist I, and 1 PSD Eligibility Worker I was reclassified to PSD Quality Assurance Specialist II. Also, a Contract Generalist 12 month was deleted, offset by the addition of a PSD Quality Assurance Specialist II position. Furthermore, 2 PSD Area Coordinators were reclassified to PSD Program Supervisors.



2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Executive Unit	2	0	2	2	0	0	2
Operations	21	628	649	554	44	51	649
Finance/Human Resources	35	10	45	40	4	1	45
Quality Assurance	10	0	10	8	1	1	10
Total	68	638	706	604	49	53	706

Executive Unit	Operations	Finance/Human Resources
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director	2 Deputy Director	1 Administrative Manager
1 Executive Secretary II	5 Program Manager	1 Administrative Supervisor II
2 Total	8 Program Supervisor	1 Administrative Supervisor I
	15 Contract Preschool Site Supervisor II 12 months	1 Supervising Accountant II
	6 Contract Preschool Site Supervisor II 9 months	1 Supervising Fiscal Specialist
	8 Contract Preschool Site Supervisor I 9 months	2 Accountant III
	2 Contract Preschool Site Supervisor I 12 months	4 Staff Analyst II
	32 Contract Teacher III 12 months	1 Staff Analyst I
	1 Contract Teacher III 9 months	5 Account Technician
	59 Contract Preschool Teacher II 12 months	2 Fiscal Assistant
	180 Contract Preschool Teacher II 9 months	1 Fiscal Specialist
	28 Contract Preschool Teacher Aide II 12 months	4 Office Assistant II
	102 Contract Preschool Teacher Aide II 9 months	3 Office Assistant III
	12 Contract Center Clerk 12 months	1 Automated Systems Technician
	23 Contract Center Clerk 9 months	2 Contract Center Clerk 12 months
	11 Contract Food Service Worker 12 months	7 Contract General Maintenance Worker 12
	15 Contract Food Service Worker 9 months	1 Contract Storekeeper 9 months
	16 Contract Program Generalist 12 months	2 General Maintenance Mechanic
	69 Contract Program Generalist 9 months	1 General Maintenance Worker
	12 Contract Custodian 12 months	1 Maintenance Supervisor
	21 Contract Custodian 9 months	1 Supervising Office Assistant
	1 Disability Services Manager	1 Stores Specialist
	1 Nutritionist	1 Storekeeper
	1 Cont Behavioral Specialist	45 Total
	1 Speech Therapist	
	1 Special Education Specialist	
	1 Program Specialist I	
	1 Contract Behavioral Specialist	
	2 Contract Health Education Specialist	
	3 Contract Registered Nurse	
	1 Contract Program Quality Specialist 12 months	
	1 Contract Program Quality Specialist 9 months	
	8 Graduate Student Interns	
	649 Total	
Quality Assurance		
<u>Classification</u>		
1 Administrative Supervisor I		
1 Supervising Program Specialist		
1 Program Specialist II		
3 Quality Assurance Specialist I		
4 Quality Assurance Specialist II		
10 Total		

